

8550 California Horse Racing Board

The purpose of the California Horse Racing Board is to regulate parimutuel wagering for the protection of the betting public, to promote the horse racing and breeding industries, and to maximize State of California revenues.

The Board, which is a seven-member commission appointed by the Governor, supervises all race meetings in the state where parimutuel wagering is conducted. Principal activities of the Board include:

- Protecting the betting public.
- Licensing of racing associations and participants in the racing industry.
- Sanctioning licensees who violate the rules, regulations, and laws of racing.
- Allocating the racing days and charity days conducted by racing associations.
- Enforcing laws, rules, and regulations pertaining to horse racing in California.
- Acting as a quasi-judicial body in matters pertaining to horse racing meets.
- Collecting the State's lawful share of revenue derived from horse racing meets.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 California Horse Racing Board	26.4	26.9	26.9	\$10,970	\$11,170	\$11,833
20.01 Administration	26.9	31.0	31.0	7,788	7,929	8,401
20.02 Distributed Administration	-	-	-	-7,788	-7,929	-8,401
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	53.3	57.9	57.9	\$10,970	\$11,170	\$11,833
FUNDING				2007-08*	2008-09*	2009-10*
0191 Fair and Exposition Fund				\$9,487	\$9,755	\$10,418
0942 Special Deposit Fund				1,483	1,415	1,415
TOTALS, EXPENDITURES, ALL FUNDS				\$10,970	\$11,170	\$11,833

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

State Constitution, Article IV, Section 19(b); Business and Professions Code Sections 19400 through 19705.

MAJOR PROGRAM CHANGES

- Race Track Surface Safety Standards - The Budget includes a one-time \$300,000 augmentation from the Fair and Exposition Fund for a racetrack safety standards study. The study will be used to further enhance existing safety standards in accordance with Business and Professions Code Section 19481 (a).

DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	\$6	-	\$-	\$10	-
• Retirement Rate Adjustment	-	5	-	-	5	-
• Miscellaneous Adjustments	-	42	-	-	252	-
Totals, Other Workload Budget Adjustments	\$-	\$53	-	\$-	\$267	-
Totals, Workload Budget Adjustments	\$-	\$53	-	\$-	\$267	-
Policy Adjustments						
• Race Track Surface Safety Standards	\$-	\$-	-	\$-	\$300	-
• Equine Medical Director Funding	-	-	-	-	150	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$450	-
Totals, Budget Adjustments	\$-	\$53	-	\$-	\$717	-

* Dollars in thousands

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DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	2007-08*	2008-09*	2009-10*
PROGRAM REQUIREMENTS			
10 CALIFORNIA HORSE RACING BOARD			
State Operations:			
0191 Fair and Exposition Fund	\$9,487	\$9,755	\$10,418
0942 Special Deposit Fund	1,483	1,415	1,415
Totals, State Operations	\$10,970	\$11,170	\$11,833
ELEMENT REQUIREMENTS			
10.10 Licensing	\$2,556	\$2,603	\$2,757
State Operations:			
0191 Fair and Exposition Fund	2,210	2,273	2,427
0942 Special Deposit Fund	346	330	330
10.20 Enforcement	\$8,414	\$8,566	\$9,076
State Operations:			
0191 Fair and Exposition Fund	7,277	7,481	7,991
0942 Special Deposit Fund	1,137	1,085	1,085
TOTALS, EXPENDITURES			
State Operations	10,970	11,170	11,833
Totals, Expenditures	\$10,970	\$11,170	\$11,833

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	53.3	61.0	61.0	\$3,044	\$3,489	\$3,556
Estimated Salary Savings	-	-3.1	-3.1	-	-174	-178
Net Totals, Salaries and Wages	53.3	57.9	57.9	\$3,044	\$3,315	\$3,378.2
Staff Benefits	-	-	-	1,073	1,161	1,182.3
Totals, Personal Services	53.3	57.9	57.9	\$4,117	\$4,476	\$4,560.5
OPERATING EXPENSES AND EQUIPMENT				\$6,853	\$6,694	\$7,272.5
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$10,970	\$11,170	\$11,833
(State Operations)						

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0191 Fair and Exposition Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,287	\$9,701	\$10,418
Allocation for employee compensation	191	7	-
Adjustment per Section 3.60	5	5	-
Adjustment per Section 15.25	37	42	-
Totals Available	\$9,520	\$9,755	\$10,418
Unexpended balance, estimated savings	-33	-	-
TOTALS, EXPENDITURES	\$9,487	\$9,755	\$10,418
0942 Special Deposit Fund			
APPROPRIATIONS			

* Dollars in thousands

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1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
001 Budget Act appropriation	\$1,531	\$1,415	\$1,415
011 Budget Act appropriation (transfer to General Fund)	<u>(300)</u>	<u>(400)</u>	<u>(300)</u>
Totals Available	\$1,531	\$1,415	\$1,415
Unexpended balance, estimated savings	<u>-48</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$1,483</u>	<u>\$1,415</u>	<u>\$1,415</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$10,970	\$11,170	\$11,833

FUND CONDITION STATEMENTS

	2007-08*	2008-09*	2009-10*
0942 Special Deposit Fund ^N			
BEGINNING BALANCE	\$95	\$95	\$95
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
299000 Unclaimed Parimutuel Tickets	1,678	1,715	1,715
Transfers and Other Adjustments:			
T00001 To General Fund per Item 8550-011-0942, Budget Acts	<u>-195</u>	<u>-300</u>	<u>-300</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,483</u>	<u>\$1,415</u>	<u>\$1,415</u>
Total Resources	\$1,578	\$1,510	\$1,510
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8550 California Horse Racing Board (Security) (State Operations)	<u>1,483</u>	<u>1,415</u>	<u>1,415</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,483</u>	<u>\$1,415</u>	<u>\$1,415</u>
FUND BALANCE	\$95	\$95	\$95

* Dollars in thousands